

MUTALE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2011/12

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
Organisational Transformation and development		Ensure development of Municipal growth points by 2011		SDF LUM	Implement		2 growth points						
		Establish a special programme unit in the office of the Mayor by 2011	Established functional unit	Establishment of programme unit	Identification Appointment	None	One unit and officer						
		To align all HR policies with SALGA guidelines by 2011	Approved HR policies	Development and management of policies	Identification workshops								
		To ensure 100% implementation of PMS by 2011	Number of assessed staff	Staff assessment	Development of forms Assessment of staff	Only managers	290-Cllr Staff members assessed	290	290	290	290		
		To ensure training of 60% of Municipal officials by 2011	% of staff members trained	Development of WSP Co-ordination of training	WSP approved Service provider Training coordination		60% of staff members trained	15%	15%	15%	15%	R400.000	
		To align the organisational structure with the reviewed IDP and Budget	An aligned organisational structure	Consultation	Workshops Meetings		Approved organisational structure	Workshop	Portfolio discussion	2 nd workshop	Council approval		
			Implementation of PMS	Assessment of all staff		Number of staff assessed	23			Implementation of PMS	Assessment of all staff		
			To ensure that all staff members has proper accesses to computer	Information Technology	monitoring of computers daily	Staff computers	100%	100%	100%	To ensure that all staff members has proper accesses to computer	Information Technology		
			To ensure that policy procedures & standards	Information Technology	Policy	IT policy	100%	100%	100%	To ensure that policy	Information Technology		

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								1st	2nd	3rd	4th		
			regarding computer related items are defined and adhered to							procedures & standards regarding computer related items are defined and adhered to			
			To ensure that network is secure and protected against outside connections	Information Technology	Procuring of Firewall software	server software	1		1	To ensure that network is secure and protected against outside connections	Information Technology		
		To ensure 30% reduction of illiteracy level by 2011	No of ABET learners trained	Implementation of ABET program	Apply for discretionary grant from LGSETA	9				9			
					Obtain Training provider through the SCM								
					Request Managers to submit list of learners								
					Identify training								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					venues								
					Compile monthly report to Management								
		To ensure compliance with Employment Equity Act	Reviewed employment equity plan and implementation report	Review of the employment Equity Plan	Consult relevant stakeholders such as employees and labour union	Employment Equity Plan was approved in 2007	50% implementation of the reviewed plan	10%	10%	20%	10%		
					Identify existing EE gaps and develop objectives								
					Set Affirmative Action Measures, time frames and responsible person								
					Develop EE plan for 2009/2010								
					Get council approval								
		To ensure that 60% of employees are trained by 2011	% of employees trained	Implementation of 2009/2010 WSP	Compilation of training programme and get approval from T/C	2009/2010 WSP was submitted to LGSETA	100% Implementation of WSP by 2010	20%	30%	30%	20%		
					Facilitates the appointment of service providers through SCM								
					Request Managers to submit names of employees to be trained								
					Facilitate monthly Training Committee meetings								
					Compilation of monthly								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					implementation report to LGSETA								
					Apply for discretionary grant								
					Attend all LGSETA meetings								
		To ensure 100% alignment of organogram with the IDP	Reviewed and approved organisational structure	Review of the organisational structure	Request Managers to submit inputs on the draft organogram	The current organogram is aligned to the IDP	To ensure 100% review by 30/03/2011	0%	40%	60%	0%		
					Consolidate inputs into the draft organogram								
					Obtain council approval								
		To ensure 100% implementation of PMS by 2011	Number of staff assessed	Employees assessments	Development of employees assessment tool	Employees are not assessed due to lack of proper tool	100% assessment of employees	100%	100%	100%	100%		
					Customise section 57 performance agreements to suit other employees								
					Facilitates the signing of performance agreements by employees								
					Prepare time table for quarterly assessments								
		Review of all HR	NO. of policies reviewed	Review of HR Policies	Distribute draft policies to all	The existing	100% review of	100.00 %	0	0.00%	0.00%		

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								1st	2nd	3rd	4th		
		policies in line with SALGA guidelines			stakeholders for inputs	HR policies need alignment to SALGA guide	HR Policies						
					Arrange briefing sessions for both councillors and officials								
					Obtain council approval								
		To ensure good relationship between the employer and the employee	N0 of labour cases reported and resolved or attended	Implementation of new disciplinary procedure	Processing all labour cases and complaints according to procedures	No outstanding labour reported labour case	100% implementation of grievance procedure	100.00 %	100%	10.00%	100.00 %		
				Keep proper records of all labour cases		All post in the organogram have been benchmarked	100% implementation of TASK results	100.00 %	100%	100.00 %	100.00 %		
				Advise employees on grievance procedures									
		To ensure 100% compliance with TASK Job evaluation	N0 of jobs compiled and graded	Implementation of TASK results	Compilation of employees job descriptions according TASK requirement								
Basic Service Delivery		Ensure that 651 households have access to clean potable water at RDP levels by 2011	Number of people in receiving portable water	All water projects		hh receiving water	651hh	Stages of projects	Stages of projects	Stages of projects	Stages of projects	Stages of projects	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		extension of free basic water to 400 indigents households by 2011	Number of indigents receiving water	Configuration of hh to system	Identification of beneficiaries Capturing Installation of meters		400hh						
		Ensure that 2000 households have access to sanitation that complies with at least minimum RDP standards requirements by 2011	Number of hh with basic sanitation	Sanitation	Identification Planning		2000						
		To increase FBE beneficiaries by 400 by 2011.	Number of additional beneficiaries	FBE enhancement	Identification Eskom consultation								
		Ensure that 1276 households are electrified by 2011		Village electrification on each village									
		Ensure that all 25 Hi-masts are energized	Energized high masts lighting	High masts	Energising	3 energized	22 high masts	Appointment of members constructor	22 energized				
		To construct, 5km side drainage structures by 2011	Number of side drainage structure	Construction side drainage	Construction Request of volunteers		5km constructed	1km	2km	1km	1km		
		To construct 10 bridges/culverts by 2011	Number of bridges/culverts constructed										
		Development of a road master plan by 2011	Approved master plan	Road master plan	Workshop Public participation Approval	None	An approved road master plan	1 st workshop Cllrs	Community meetings	Draft plan	Approval		
		To ensure coordination of fencing provincial roads	Number of streets and villages numbered and named	Streets numbering	Identification Mapping Consultation	None	11 villages						

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		To ensure that streets in eleven villages are named and numbered by 2011											
		To ensure development of Municipal growth											
		To facilitate the development and maintenance of transport facilities											
		To develop township establishment schemes of the two towns Masisi and Mutale by 2011	Number of township establishment schemes	Development of township schemes	-Consultation -Workshop -Appointment -Approval	None	2 schemes						
		To ensure proper registration and licensing as per Road Traffic Act at all time	N0 of vehicles registered and licensed	Registration and Licensing of vehicles	Completion of vehicle registration and RLV forms								
					Capturing of information on the forms into the system								
					Issuing of certificate and license disc								
		To reduce accident rate by 50%	N0 of vehicles tested for roadworthy	Vehicle Testing	Checking vehicle documents								
					Conduct vehicle inspection								
					Physical vehicle testing								
					Capturing of results obtained from tests into the system								
		To ensure the issuing of authentic and legal compliant driving licenses	Zero fraudulent driving license cases reported	Driving license Testing	vision test, theory test, learners issue, drivers test ,issue								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					of driver license								
					Conduct theory test								
					Issuing of learners license								
					Verification of learners license								
					Conduct driving test								
					Releasing driving test results								
		To ensure roads safety all times	No of patrol, speed prosecution and roadblocks conducted	Roadblocks, speed prosecution and patrol	Settings cones								
					Stopping of vehicles								
					Inspection of vehicles								
					Issuing of fines where there is violation of Road Traffic Act								
					Speed prosecution by camera and issuing of fine in case of violation								
					Visible patrol and stop and check vehicles								
Local Economic Development		To ensure proper coordination of different agricultural cooperatives by 2011	Number of Agricultural projects identified	Development of Agricultural schemes and farming	-Consultation -Workshop -Appointment -Approval	None	04						Agriculture ARC
		To facilitate funding for three tourism projects by 2011	Number of projects identified	Development of eco-tourism projects	-Consultation -Workshop -Appointment -Approval	None	03						Tourism DED ET LTP
		To promote all	Number of	Development	Consultation	None							Tourism

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		major tourist attraction centres by 2011	tourism attraction points identification	of tourism routes/strategy	-Workshop -Appointment -Approval								m DED ET LTP
		To identify two industrial development by 2011	Number of industrial development	Development of industries	-consultation -workshops	None	2						IDC TIL Trade & Industry
		To encourage mining exploration for Gold, Graphite, Diamond etc by 2011	Number of mines explored	Development of mining industry	Consultation -Workshop -Appointment -Approval	None	1						mining
		To ensure the establishment and management of business support unit by 2011											
Municipal Financial Viability and Management		To increase revenue collection by 10% in 2011/2012	% in revenue collection	Income: Cost recovery project: Service provider appointed by VDM to assist locals	Billing of rates and services	R 8 547 238 billing	R 10 575 931	R 2 643 982	R 2 643 982	R 2 643 982	R 2 643 982		
		Ensure continued implementation of MFMA	% compliance to the MFMA Implementation plan	MFMA Implementation	Perform monthly creditors reconciliations Perform monthly income reconciliations Perform bank reconciliation Perform monthly debtors reconciliations Perform monthly	90% compliance	100% compliance to the MFMA Implementation plan	100%	100%	100%	100%		

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					Vat reconciliations Perform monthly petty cash reconciliations Perform monthly payroll reconciliation Compile and submit section 71 and 52 reports timeously								
		Ensure compliance to SCM regulations	% updated database % contracts awarded within validity period No of SCM reports submitted No of contract performance reports %tenders awarded to SMME'S	SCM Implementation	Populating and classifying service providers on the database Quarterly updates of the database Capturing and monitoring of the procurement records	Approved SCM policy	100% updated database 100% contracts awarded within validity period	100%	100%	100%	100%		
		To improve credit and debt management	% payment and collection rate	Credit and Debt management Debt management	Issue correct and accurate billing to customers Follow-up consumer debtors above 30 days Hand over long outstanding consumer debtors	98% payment made to creditors and 60% collection from Debtors	100% payment and collection rate	100%	100%	100%	100%		

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					to the legal department Cascade challenges of non payments of sector department to national treasury , Provincial treasury, SALGA and DPLG								
				Credit management	Verify the validity of invoices, accuracy and completeness Effect payments within 30 days Follow up on outstanding creditors								
		To ensure that all staff members has proper accesses to computer	Number of staff member with computers	Information technology	Maintenance of server and desk top support	100% Attendance to call on site	100%	100%	100%	100%	100%		
		To attend issues raised by Audit report			Correction of material Audit report	Unauthorised , fruitless and Irregular expenditure		Approval by council					
		Ensure credible valuation roll in place by 30 th June 2012	100% Complete valuation roll by 30 June 2012	Valuation roll	Appointment of service provider Compilation of valuation roll Submission of certified valuation roll	Bid process is in place	100% credible and functional valuation roll	25%	60%	90%	100%	R 1 990 511	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		To ensure integrated risk managed IT environment	100% desk top support and maintenance of server	IT Programmes and support	Attend all calls when logged to IT	New server with full capacity to service all employees	Functional E-MAILS Lease of IT Equipment Signed IT contracts Functional intranet	100%	100%	100%	100%	R 205 216	
		Ensure compliance to asset management policy in terms of GRAP17	%compliance to Asset standard (GRAP17)	Asset management	Recognize and record assets per category immediately in the asset register Perform monthly asset reports and reconciliation Perform mid year asset verification Perform year end asset verification	100%	100%	100%	100%	100%	100%	R 200000	
		To maintain fleet management	Pool vehicle serviced	Fleet management	Proper allocation and monitoring of vehicles	daily	100%	100%	100%	100%	100%		
		Ensure compliance to inventory management policy GRAP 12	%compliance to inventory standard (GRAP12)	Inventory management	Recognise and record inventory per category immediately in inventory system Produce monthly valuation and movement report Perform	Inventory management system in place	100% compliance to GRAP 12	100%	100%	100%	100%	R 200,000	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					quarterly inventory count								
		Increase financial viability through efficient budget management	Monthly reporting	Income	Compliance with conditions of the DoRA (Circular 45 of National treasury)			Reporting requirements for conditional grants satisfied, including monthly reports submitted by the MM to relevant National and Provincial transferring officer. All funds transferred from National and Provincial Government deposited in the Municipality bank account	Reporting requirements for conditional grants satisfied, including monthly reports submitted by the MM to relevant National and provincial transferring officer.	Reporting requirements for conditional grants satisfied, including monthly reports submitted by the MM to relevant National and provincial transferring officer.	Reporting requirements for conditional grants satisfied, including monthly reports submitted by the MM to relevant National and provincial transferring officer.		
		To ensure alignment of	Number of	Review of	Staff consultation	Nine	Ten	Audit on		Review	Submit		

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		policies to relevant legislations	reviewed Finance policies	finance policies and procedure manual	for inputs Approval by Council	policies reviewed and approved	policies reviewed	existing policies. Identification of new policies that need to be developed & to be reviewed	Review or develop prioritised policies together with SCM policy. Refer reviewed or developed policies to portfolio committee for inputs, comments and approval. Consolidate inputs	credit & debt collection policy and submit to portfolio committee	reviewed/developed policies to EXCO for noting and council for adoption		
Good Governance and Public Participation													
		To ensure that 44 mandatory meetings has been held in all wards by 2011	Number of meeting held	Co-ordination of ward meetings	-drafting agendas -documents -minutes		44 mandatory meetings	11 meetings	11 meeting	11 meetings	11 meeting		
		To ensure that all 11 Ward Committees are trained	Number of trained ward members	Ward committee training	-identification of training -service providers		11 committees						
		To ensure that there is Inter –Sectoral	Number of inter sectoral	Inter sectoral co-ordination	-identification of sectors		4 meetings	1 st meeting	2 nd meeting	3 rd meeting	4 th meeting		

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		coordination within the Municipality for planning and development by 2011	meetings held	planning	-invitation -planning tools			g	ng		g		
		To ensure that 08 By-Laws are passed by 2011	Number of by-laws passed	By-laws	-identification -Drafting -Workshops -Approval	13	8 by-laws	- identification -Draft	Public participation	Gazette	Gazette and implementation		
		To facilitate infrastructural support to learning centre's by 2011											
		To facilitate 24hrs operation of health facilities and advocate for the establishment of a Hospital in the Municipal area	Number of health facilitation operating 24hrs	Health facility development	-Identification -Community -Dept health meetings	None	5 centres						
		To ensure the extension of social grants to all qualifying persons through Ward Councillors and CDWs	Number of new beneficiaries benefiting	Social grants	-Identification of beneficiaries -Meetings with depts								
		To support the SAPS to reduce crime in the Municipality	% reduction in crimes stats	Crime stop	-Awareness campaign -Meetings with police -Participation of wards in police structures -Workshops		Police stats						
		To ensure effective secretariat support to council	N0 of council sittings held per quarter	Preparation for council sittings	Prepares the agenda and notices of council sittings	Normal council sittings are held quarterly	4 meetings	1 meeting	1meeting	1meeting	1 meeting	R 30,000	
					Distribute of agenda and notices to cllrs 7								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					days prior to sitting								
					Compile minutes and resolutions two days after the sitting								
					Distributes council resolutions to all managers for implementation								
		To provide effective secretariat support to Exco	N0 of EXCO meetings held	Preparation for EXCO meetings	Prepares the agenda and notices of Exco sittings	EXCO meetings are held monthly	12 meetings	3 meetings	3 meetings	3 meetings	3 meetings	R 2,000	
					Facilitates the preparation of submissions various managers								
					Distribute the agenda and notice of the sitting to Exco members								
					Compile minutes and approval from the chairperson								
					Prepares extracts for tabling during council sitting								
		To provide effective secretariat support to Management meetings	N0 of Management meetings	Preparation for management meetings	Preparation of the agenda and notice of management meetings	Management meetings are held monthly	12 meetings	3 meetings	3 meetings	3 meetings	3 meetings	R 2,000	
					Facilitates the preparation of submissions from managers								
					Distribute the								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					agenda and notices of management meeting to managers								
					compile minutes and distribute them to managers								
		To ensure that indigents house holds are getting Free basic services	100% credible indigent register	Compilation of indigent register	Distribution of indigent register forms to communities	An indigent register with 15 500 indigents is available	To register 600 new indigent house holds	150 indigents	150 indigents	150 indigents	150 indigents	R 15,000	
					Verification of completed forms using cllrs and CDWs								
					Capturing of completed forms into the system								
					Compiling the indigent register and update it regularly								
					Distribute the indigent register Finance and Technical to implement								
		To ensure the effectiveness of ward Committee	N0 of ward committee meetings	Capacity building Ward Committees	Facilitates the appointment of service provider through WSP	130 WC members to be trained	130	0	0	130	0	R 100,000	
		To ensure proper Facilitation of all traditional authority Meetings	N0 of meetings held	Facilitation of tribal council sittings	Compile meeting rosters for traditional council sittings	Traditional authority councils meet quarterly	4meetings per each tribal authority	28 meetings	28 meetings	28 meeting	28 meetings	nil	
					Prepares agenda								

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
					and invitations for Tribal Council sittings								
					Issue invitations to sector departments to attend tribal meetings								
					Attend tribal council meetings								
		To ensure 100% participation in special programmes activities	N0 of meetings and activities attended	Establishment of special programmes unit	Identification of an office	Special programmes are coordinated in various offices	Establishment of special programs unit	0%	1 unit	0%	0%	0%	
					Designate or appoint an official to deal with special programmes								
					Budgeting								
					Compile monthly report								
		To ensure that the municipality is complying with legislation	None violation of legislation	Legal advise	Giving advisory opinions to the entire municipality	legal section not fully utilised	100% compliance	100%	100%	100%	100%	R 300.00	
					Conduct legal research								
					Scrutinize policies and agreements to check legal implications								
					Compile reports on none compliance and advise on corrective steps								
		To ensure Community	N0 of By-laws passed	Formulation of by-laws	Preparation of documentation	14By-laws have	To process 6 by-law	0%	600%	0%	0%	R 10,000.00	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		involvement in the formulation of By-laws			and distribution	been passed							
					Briefing councillors on the proposed by-laws								
					Draft programme for public participation								
					Deploy officials to facilitates the compilation of inputs								
					Compile report for tabling in the council for consideration								
		To ensure regular maintenance of municipal infrastructure To ensure healthy and safety	Number of maintenance carried out	Maintenance	Assess damages on the buildings and produce report with costs	70% maintenance backlog	To reduce maintenance	17,5%	17,5%	17,5%	17,5%	R 74,200.00	
					Develop maintenance plan and get it approved								
					Facilitates the appointment of service providers to do maintenance								
					Conduct regular inspection and continuous assessment of damages								
		To ensure a conducive workplace by providing office	% reduction in office furniture needs	Procurement of office furniture	Conduct furniture needs analysis and produce report	Cleaning if done inadequately	Daily swipping and mopping	78days	77days	87days	77days	0.00%	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
		furniture			with costs		of floors						
					Prioritisation according to needs								
					Compile specification and get approval from Municipal Manager								
						Dusting of windows and furniture is not done daily	Daily dusting of windows and furniture	78days	77days	87days	74days	0.00%	
						Chemicals are mixed when using them	As and when used	78days	77days	87days	74days	0.00%	
						Floor scrubbing is not done daily	Daily scrubbing of floor	78days	77days	87day	74days	0.00%	
						Cleaning of cutleries is done regularly	Daily cleaning of cutleries	78 days	77days	87days	74days	0.00%	
						Cleaning of toilets is done all times	Cleaning of toilets to be done every hour	120hours	120hours	120 hours	120 hours	0.00%	
						Cutting of grass and trees is not done regularly	Cutting of grass to be done bi-monthly	6 times	6times	6times	6times	R 2,248.00	
		To provide uniform and protective clothing to all relevant employees	N0. of employees received uniform and protective	Procurement of uniform and protective	Conducting of official needs assessment and produce report	27 officials require furniture	13 to employees get furniture	4 officials	4 officials	5 officials	0.00%	R 150,000	

Key performance areas	Weight %	Objectives	Performance measure	Projects	Project activities	Baseline	Annual performance target	Quarterly targets				Budget	Department
								1st	2nd	3rd	4th		
			clothing										
					Prioritisation according to nature of job								
					Compile specification and get approval from Municipal manager								
		To ensure proper record management	Accurate record filing system	Record management	Opening and closing of files	50% to be provided with uniforms	12,5%	12,5%	12,5%	12,5%	R 112,400	50% to be provided with uniforms	
					Filing								
					Recording of incoming and outgoing mails								
					Recording of money orders in the remittance register								
					Faxing and photocopying of documents								
					Maintenance of filling index								
					Collect and opening of post								
					Dispatching of files								
					Renewal of post bag								
		Ensure 100% Provision of electricity and telephone services	None cut off of service	Payments of electricity and tele accounts	Completion of purchase requisition form and submit to Finance	Electricity and telephone accounts are up to date	100% payments of accounts	100%	100%	100%	100%	R944 500.00%	